

**Office of the Mayor**



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### Department Description

The Office of the Mayor consists of staff dedicated to the areas of Policy, Open Government, Communications and Press, Community Outreach, Constituent Affairs, Council Affairs, Appointments to Boards and Commissions, Special Projects and Legal Affairs, Intergovernmental Relations, Bi-National Affairs, Energy and Climate Sustainability, Housing and Homeless, Veterans Affairs, and Protocol.

The Policy team assists the Mayor in formulating and implementing public policy decisions within the City. In doing so, the team interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, community representatives, and other public stakeholders. This team implements the Mayor's policy priorities for the benefit of the City and its residents.

The Open Government staff enhances the engagement of the community with City government by identifying better ways to provide information and notification about City services, improving the way the public and City Hall interact, implementing the open government provisions of ballot measures such as Propositions A and B and council-approved open government ordinances, and working to ensure more meaningful public participation in development and deliberation of public policy.

The Communications and Press team maintains open and transparent communication between the City, and its residents on behalf of the Mayor. The team proactively provides information regarding the Mayor's policies and initiatives, department operations, and other City information. The team establishes citywide communication policies, and provides oversight of public information efforts.

The Community Outreach team directs the Mayor's community outreach strategy, staff, and operations. This team focuses time and effort on creating, fostering, and strengthening relationships in the community, attending functions on the Mayor's behalf, and providing a line of communication between the community and the Mayor.

The Constituent Affairs group responds to and resolves community concerns regarding the delivery of public services including the maintenance and improvement of infrastructure, allocation and provision of personnel and fiscal resources, and the development and administration of policy initiatives. This group provides citizens the opportunity to raise emerging issues and seek timely and effective solutions.

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Council Affairs serves as the liaison to the City Council and the IBA to answer questions, respond to requests, resolve issues associated with actions proposed for City Council consideration, and facilitate resolution of issues affecting each Council district.

Appointments to Boards and Commissions is responsible for directing and facilitating appointments to City boards and commissions and related policy initiatives. Staff assists the Mayor by managing the identification, recruitment, vetting, nomination, and confirmation of applicants for public appointment. Staff also manages appointee relations, the establishment of new committees or boards, special projects, and any required procedural, Municipal Code, City Charter, and by-law modifications. The staff is also responsible for managing and ensuring the timely response to all Public Records Act requests received by the Mayor's Office.

Special Projects and Legal Affairs is responsible for assisting and advising in the framing and execution of policy matters including the integration of operations policy and public outreach. Special Projects also provides the Mayor with timely analysis and interpretation of questions involving ordinance, policy, and regulatory matters.

Intergovernmental Relations secures passage of federal and State funding and supports legislative measures that enhance the City's capacity to provide essential community services and those that broaden or protect the City's legal authority in land use planning, taxation, and employee policies. Intergovernmental Relations also opposes measures that decrease the City's legal authority to provide essential services or reduce revenue sources required to maintain services or mandate additional costs on the City without providing reimbursement. Intergovernmental Relations assists City officials in negotiations with other governmental entities and helps identify and pursue grant funds to assist programs conducted by the City.

Bi-National Affairs staff maintains relationships with the Mexican government at all levels, including operation of an office of the Mayor of San Diego in the city of Tijuana. The connections established by this office facilitate cross-border communications, help to anticipate and resolve prospective intergovernmental issues, and provide a vehicle through which business opportunities and international investment can be promoted.

The Energy and Climate Sustainability office coordinates adoption of City policies and programs to conserve energy resources, pursue utilization of alternative energy sources, and promote City and private efforts to prepare the community for the demands arising from global climate change.

The Housing and Homeless team coordinates with service providers to create new overnight accommodations for the homeless, as well as establish counseling services and sanitary and storage facilities. The office also focuses City efforts on expanding the number and distribution of affordable housing opportunities available in the larger community.

Veterans Affairs directs the provision of City services and coordinates with State and federal agencies and non-profit organizations to increase the ability of military veterans to receive assistance with housing, employment, and social services.

Protocol manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and celebrities. The staff also manages consular relations and military/protocol relations, oversees protocol responsibilities at the State of the City address, and serves as liaison to the International Affairs Board, Sister Cities, and other local cultural groups and organizations. Protocol staff serves as the Mayor's liaison to the international community and represents the Mayor at special cultural and international engagements and meetings throughout the City. The staff also coordinates and processes Mayoral proclamation and letter requests on behalf of the City.

## Initial Priorities of the Office

- Restore the City's fiscal health.
- Work with the City Council and a new Neighborhood Infrastructure Financing Team to fund neighborhood infrastructure needs.
- Increase funding for public safety services.
- Solar power all public buildings.
- Expand the neighborhood revitalization model established by Neighborhood San Diego (formerly Civic San Diego) throughout the city's communities.
- Restore a vigorous and independent urban planning voice in a new Department of Livable Neighborhoods.
- Create a new model for preparation of community plans updates which ensures they are completed timely and on a predictable schedule.
- Establish a regulatory and permitting process with greater certainty including firm processing deadlines and fixed fees.
- Complete a substantive Climate Action Plan.
- Restore the city's urban forestry program.
- Plan, in conjunction with the County Water Authority, for a program to increase reliance on local rather than imported water sources.
- Ensure that appointments to City boards and commissions reflect the diversity of neighborhoods, cultures, and interests reflected in the city at large.
- Create employment opportunities for all veterans.
- Use public and private institutions to create Citywide after-school programs.
- Cooperate with the Port for infrastructure development to enhance freight movement, including from the border through the seaport and airport.
- Break ground on expansion of the Convention Center.
- Establish and expand the scope of the City's office in Tijuana to promote information sharing, economic development, international investment, and implementation of a bi-regional vision.
- Create additional housing locations and facilities and services to serve the homeless.



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## Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
FTE Positions (Budgeted)	38.17	24.16	26.16	2.00
Personnel Expenditures	\$ 4,478,707	\$ 3,271,045	\$ 2,790,393	\$ (480,652)
Non-Personnel Expenditures	702,757	831,534	734,312	(97,222)
<b>Total Department Expenditures</b>	<b>\$ 5,181,464</b>	<b>\$ 4,102,579</b>	<b>\$ 3,524,705</b>	<b>\$ (577,874)</b>
<b>Total Department Revenue</b>	<b>\$ 1,145,441</b>	<b>\$ 308,400</b>	<b>\$ 308,400</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
CityTV	\$ 481,710	\$ -	\$ -	\$ -
Economic Growth Services	1,028,155	-	-	-
Intergovernmental Relations	561,845	666,331	-	(666,331)
Mayor/Community & Legislative Services	2,965,062	3,284,006	3,524,705	240,699
Protocol	144,692	152,242	-	(152,242)
<b>Total</b>	<b>\$ 5,181,464</b>	<b>\$ 4,102,579</b>	<b>\$ 3,524,705</b>	<b>\$ (577,874)</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
CityTV	3.00	0.00	0.00	0.00
Economic Growth Services	9.00	0.00	0.00	0.00
Intergovernmental Relations	2.00	2.00	0.00	(2.00)
Mayor/Community & Legislative Services	22.67	20.16	26.16	6.00
Protocol	1.50	2.00	0.00	(2.00)
<b>Total</b>	<b>38.17</b>	<b>24.16</b>	<b>26.16</b>	<b>2.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Director of Open Government</b> Addition of 1.00 Mayor Representative 2 (Director of Open Government) to lead the City's efforts for increased government transparency.	1.00	\$ 104,980	\$ -
<b>Addition of Community Affairs Representative</b> Addition of 1.00 Mayor Representative 2 (Community Affairs Representative).	1.00	65,132	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	(340)	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(24,956)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(73,021)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	(119,852)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(529,817)	-
<b>Total</b>	<b>2.00</b>	<b>\$ (577,874)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,879,565	\$ 2,120,158	\$ 1,868,401	\$ (251,757)
Fringe Benefits	1,599,142	1,150,887	921,992	(228,895)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 4,478,707</b>	<b>\$ 3,271,045</b>	<b>\$ 2,790,393</b>	<b>\$ (480,652)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 61,202	\$ 48,067	\$ 51,636	\$ 3,569
Contracts	368,679	464,813	459,367	(5,446)
Information Technology	186,226	220,830	119,644	(101,186)
Energy and Utilities	60,510	57,689	64,777	7,088
Other	22,920	32,919	30,964	(1,955)
Transfers Out	3,219	2,006	2,714	708
Capital Expenditures	-	5,210	5,210	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 702,757</b>	<b>\$ 831,534</b>	<b>\$ 734,312</b>	<b>\$ (97,222)</b>
<b>Total</b>	<b>\$ 5,181,464</b>	<b>\$ 4,102,579</b>	<b>\$ 3,524,705</b>	<b>\$ (577,874)</b>

## Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 1,144,811	\$ 308,400	\$ 308,400	\$ -
Other Revenue	630	-	-	-
<b>Total</b>	<b>\$ 1,145,441</b>	<b>\$ 308,400</b>	<b>\$ 308,400</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
90000539	Clerical Assistant 2 - Hourly	1.00	0.00	0.00	\$29,931 - \$36,067	\$ -
20000295	Community Development Coordinator	2.00	0.00	0.00	76,731 - 92,893	-
20000300	Community Development Specialist 2	3.00	0.00	0.00	54,059 - 65,333	-



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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
20000303	Community Development Specialist 4	2.00	0.00	0.00	66,768 - 80,891	-
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	16,640 - 104,832	70,000
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	158,110
90000924	Executive Secretary - Hourly	0.17	0.00	0.00	43,555 - 52,666	-
90001073	Management Intern - Hourly	1.00	1.16	0.00	24,274 - 29,203	-
90001074	Management Intern-Mayor/Council - Hourly	0.00	0.00	1.16	24,274 - 29,203	28,157
20001072	Mayor	1.00	1.00	1.00	100,464 - 100,464	97,450
20001255	Mayor Representative 2	21.00	20.00	21.00	19,323 - 151,840	1,413,228
91000196	Mayor Representative 2-Provisional	0.00	0.00	1.00	19,323 - 151,840	100,000
20000170	Multimedia Production Coordinator	2.00	0.00	0.00	48,901 - 59,197	-
20001222	Program Manager	1.00	0.00	0.00	46,966 - 172,744	-
20000895	Senior Legislative Recorder	1.00	0.00	0.00	48,090 - 58,032	-
20000918	Senior Planner	1.00	0.00	0.00	65,354 - 79,019	-
	Bilingual - Regular					1,456
FTE, Salaries, and Wages Subtotal		38.17	24.16	26.16		\$ 1,868,401
		FY2012 Actual		FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits						
	Employee Offset Savings	\$ 60,173	\$ 59,716	\$ 53,642	\$ (6,074)	
	Flexible Benefits	288,234	200,656	178,006	(22,650)	
	Insurance	317	-	-	-	
	Long-Term Disability	16,500	11,534	10,349	(1,185)	
	Medicare	43,057	28,154	27,788	(366)	
	Other Post-Employment Benefits	99,041	145,521	150,889	5,368	
	Retiree Health Contribution	45,316	-	-	-	
	Retiree Medical Trust	1,181	910	3,165	2,255	
	Retirement 401 Plan	4,651	3,638	5,090	1,452	
	Retirement ARC	903,652	594,706	321,109	(273,597)	
	Retirement DROP	2,012	-	-	-	
	Retirement Offset Contribution	1,519	-	-	-	
	Risk Management Administration	35,002	23,966	25,248	1,282	
	Supplemental Pension Savings Plan	77,712	55,734	89,887	34,153	
	Unemployment Insurance	8,274	5,883	5,559	(324)	
	Unused Sick Leave	0	-	-	-	
	Workers' Compensation	12,503	20,469	51,260	30,791	
Fringe Benefits Subtotal		\$ 1,599,142	\$ 1,150,887	\$ 921,992	\$ (228,895)	
Total Personnel Expenditures					\$ 2,790,393	



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